

Applicant: CENTRAL CITY SD 133

County: Marion

ARP - LEA American Rescue Plan (ESSER III) ▼

Application: 2021-2022 ARP - LEA American Rescue Plan (ESSER III) - E3

Cycle: Amendment 1

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Project Number: 22-4998-E3-13-058-1330-02-ARP-ESSER III

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

Instructions

The application has been approved. No more updates will be saved for the application.

Itemize and explain each expenditure amount that appears on the Budget Summary. Provide a complete breakdown of eligible employee benefits. Federal Funds: Please review the Instructions link for details that apply to your specific grant regarding teacher's retirement. Contact your program consultant with any additional questions you may have regarding TRS contributions. Click on the "Create Additional Entries" button to enter additional information.

[Description of Function Codes and Object Codes](#)

Function Code	Object Code	Exclude from MTDC**	Expenditure Description and Itemization		Delete Row
1000 ▼	100 ▼	<input type="checkbox"/>	LEA General Use of Funds: Hire a Full time sub FY22 and FY23 to help relieve increased teacher absences due to Covid (61670); Hire a 1 Title full time teacher for FY22 and FY23 to help with Title and RtI instruction.(72000).; Hire a Kindergarten Teacher FY22 and FY23(35000 x 2= \$70000). Hire 2 teacher aides to help with RtI and small group instruction (\$15,500 each x 2= 31000 x 2yrs =62000). Pay teacher an hourly rate to stay after school and develop a K-8 Stem curriculum for the school over a 2 yr period , 22-23 (\$30 an hour x 60 hrs. = \$1800).	307470	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	LEA Loss of Learning: Summer Programs FY22 and FY23: Remedial Summer School- Hire 8 teachers , 3wks, 5 days per week, 6 hrs per day, \$40 per hr (90hrs x \$40= \$3600 x 8 teachers = \$28800 x 2 years = \$57,600); Hire 1 Summer School Lead Teacher FY22, FY23 to prepare curriculum for teachers(2000) ;Hire 6 teacher aids,6.5 hrs x 15 days= 97.5 hrs x \$20 per hr= \$1950 x 6 aides=\$11700 x 2 yrs = (\$23400).	83000	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	SEA Learning Loss: Hire a teacher(FTE .50) as a RtI/Interventionist to help combat Learning Loss FY22 (17500).	17500	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	SEA After School Program: FYs 22 and 23 -Hire teachers to do one on one tutoring after school for students who are behind due to Covid at a rate of \$50 per hr (12000).	12000	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	SEA Summer Enrichment: "Camp Invention", 2022, lasts 1 week 8-3, Hire 5 teachers (\$1200 per teacher x 5= \$6000); Hire 1 Camp Invention Lead Teacher to prepare and disperse curriculum (2000); Hire 4 teacher aides (\$650 per aide x 4 = \$2600).	10600	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	LEA Loss of Learning: Summer Enrichment "Camp Invention", 2023, lasts 1 week 8-3, Hire 5 teachers (\$1200 per teacher x 5= \$6000); Hire 1 Camp Invention Lead Teacher to prepare and disperse curriculum (2000) ; Hire 4 teacher aides (\$650 per aide x 4 = \$2600).	10600	<input type="checkbox"/>
1000 ▼	100 ▼	<input type="checkbox"/>	LEA Loss of Learning: Comprehensive After School Program- Homework Help, FY22 and FY23, 3 days per week, 1.25 hrs, Oct-May; hire 5 tutors(15 tutors per wk x 1.3hrs x \$30 per hr x 27wks= \$15795x 2 yrs = \$31590). Hire 1 lead instructor for Homework Help to help coordinate intervntion/instructional materials and teach, Fy22 (1500), Fy23 (\$1500).	34590	<input type="checkbox"/>
1000 ▼	200 ▼	<input type="checkbox"/>	LEA General Use of Funds: Benefits for Full time sub,FY22 and FY23 : Insurance (\$20000), TRS, FedTRS, Med(13228); FY22 and	125730	<input type="checkbox"/>

			FY23:Title Teacher-Medicare(1044) ; Kindergarten Teacher FY22 and FY23: Insurance(20000), TRS, FedTRS, Med (15016); Benefits for 2 teacher aides FY22 an FY23: Insurance (40000); IMRF, Fica (\$11563). Benefits from Stem Curriculum stipends FY22 and FY23 : TRS, FTRS, Med (368). Remainder of insurance for the FTE .50 Rti interventionist (SEA Learning Loss: FY22; part of insurance is paid from this fund) (\$4511).		
1000 ▾	200 ▾	<input type="checkbox"/>	LEA Loss of Learning: Remedial Summer School FY22 and FY23 Benefits: Remedial Summer School 16 Teachers - TRS, Fed TRS, Medicare (\$12355);Remedial Summer School teacher/team leader benefits FY22,FY23 (429). 12 Aides - IMRF, FICA(\$4364).	17148	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	SEA Summer Enrichment: "Camp Invention", FY22 benefits: 10 teachers TRS, FTRS, Medicare (1287); 1 camp invention lead teacher(428); 8 aides IMRF, Fica (485).	2200	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	LEA Loss of Learning Comprehensive After School Program:Benefits for After School Homework Help tutors: TRS, Fed TRS, IMRF, Fica= (6318); Benefits for lead instructor/Homework Help FY22 and FY23 (650).	6968	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	SEA Learning Loss: FY22 Rti/interventionist- Partial Insurance (555) Trs, Fed TRS, Med (3754)	4313	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	SEA After School Program FYs 22 and 23- Benefits for after school tutors (2574)	2574	<input type="checkbox"/>
1000 ▾	200 ▾	<input type="checkbox"/>	LEA Loss of Learning Enrichment Summer "Camp Invention", FY23 benefits: 10 teachers TRS, FTRS, Medicare (1287); 1 camp invention lead teacher(428); 8 aides IMRF, Fica (485)	2200	<input type="checkbox"/>
1000 ▾	300 ▾	<input type="checkbox"/>	LEA Loss of Learning Summer School : renew evidence based intervention program 2 year license to Study Island,for use with summer school and after school programs 22 and 23, grades 3-8 (14000). Purchase testing component Exact Path testing to pair with Study Island Intervention to find gaps in learning ; 2 yr. licence FY22 and FY23(14510)	28510	<input type="checkbox"/>
1000 ▾	300 ▾	<input type="checkbox"/>	SEA After School Program: Purchase Amplify MClass Reading Embedded Testing/ Intervention Program for grades K-2, 2 yr. license FY22 and FY23(15750)	15750	<input type="checkbox"/>
1000 ▾	300 ▾	<input type="checkbox"/>	LEA General Use of Funds: FY 22, Team with Cedarhurst Art Museum to bring local artists to the classroom for grade level art lessons that will help to meet students social-emotional needs (\$4.50 X 360 students = 1700). FY22 and FY23,Grade level educational trips to various places, such as St. Louis Science Center, St. Loius Zoo, The Lincoln Museum. All students will participate (\$16 per student to purchase tickets/ entry fees x 360= \$5760x 2 yrs= 11520).Enter into a 2 yr lease agreement with Executive Business Products to upgrade 3 copiers due to added use: two Color Sharp MX- 4070 copiers and one black and white Sharp MX-M55on copier located in the teacher's work areas (\$1104 per month x 24= 26500).	39720	<input type="checkbox"/>
1000 ▾	400 ▾	<input type="checkbox"/>	LEA General Use of Funds: Renew Math curriculum, consumable workbooks, for HMH Into Math to serve grades 1-8 for FY22 and FY23. (\$36000).Purchase components for teachers to put together STEM kits for each grade (6000). General Educational supplies such as workbooks, paper and other supplies over 2 years. (12514). Purchase new Reading Curriculum for K-5, Amplify Reading (38155) FY22 and FY23. Order 270 new desks and chairs to replace classroom sets in disrepair in grades 2-8 (\$250 x 270= 67500). Replace teacher classroom chairs from cloth to vinyl for ease of cleaning(25 x \$150= \$3000). Purchase 25 HP G8EE 11 inch Chromebooks with Chrome management software (\$250 +32=\$282 x25= 7050).	170219	<input type="checkbox"/>
1000 ▾	400 ▾	<input type="checkbox"/>	LEA Loss of Learning Summer School FYs 22 and 23: General expenses, supplies, paper, workbooks, etc (1104); Purchase evidence based intervention Fontas and Pinnell Leveled Literacy Intervention(LLI) for grades K-2. (10508).	11612	<input type="checkbox"/>
1000 ▾	400 ▾	<input type="checkbox"/>	SEA Summer Enrichment: Curriculum, FY22 : Cam Invention Stem Curriculum for Summer Enrichment, for 65 K-5 students, (14025).	14025	<input type="checkbox"/>

1000	400	<input type="checkbox"/>	LEA Learning Loss Summer Enrichment FY23: Camp Invention Stem Curriculum for Summer Enrichment, for 55 K-5 students, (9075).	9075	<input type="checkbox"/>
1000	500	<input type="checkbox"/>	LEA General Use of Funds: Purchase 1 Promethean Interactive Flat Panel, Titanium 70" for use in grades LD Resource Room (Haddock Technologies \$4548).	4548	<input type="checkbox"/>
2120	100	<input type="checkbox"/>	SEA Learning Loss: Hire full time School Counselor to provide social-emotional support to students and staff FY22 and FY23 (90000)	90000	<input type="checkbox"/>
2120	200	<input type="checkbox"/>	SEA Learning Loss: School Counselor benefits FY22 and FY23: Insurance (20000), TRS, FTRS, Med (19305).	39305	<input type="checkbox"/>
2120	300	<input type="checkbox"/>	SEA Learning Loss: Purchase curriculum downloads from TpT for counseling materials to support social-emotional, evidence based activities for students and staff (500).	500	<input type="checkbox"/>
2130	400	<input type="checkbox"/>	LEA General Use of Funds: Purchase PPE and other health supplies relating to COVID including masks, gowns, gloves, easy scan thermometers over FY21-FY22 period; all items are under \$500 per unit. (\$8000).	8000	<input type="checkbox"/>
2220	100	<input type="checkbox"/>	LEA General Use of Funds: FY22 and FY23 Hire tech coordinator(FTE.64) to deal with coordination and distribution of all devices for remote on in-class learning. (30000 x 2 = 60000).	60000	<input type="checkbox"/>
2220	200	<input type="checkbox"/>	LEA General Use of Funds: Tech coordinator (FTE.64) benefits FY22 and FY23: Medicare(1000).	1000	<input type="checkbox"/>
2220	400	<input type="checkbox"/>	LEA General Use of Funds: Update books in the media center for all student use.(5000)	5000	<input type="checkbox"/>
2220	500	<input type="checkbox"/>	LEA General Use of Funds: Purchase rolling bookcases for new library books from Opening the Book (4 x \$2384= 9536).	9536	<input type="checkbox"/>
2400	100	<input type="checkbox"/>	LEA Loss of Learning:Office staff Summer School Salary(paying 2 existing staff for extra summer school duties) FY22 and FY23(6000).	6000	<input type="checkbox"/>
2400	100	<input type="checkbox"/>	SEA Summer Enrichment: FY22, (paying 2 existing staff for extra summer school duties) (1000).	1000	<input type="checkbox"/>
2400	100	<input type="checkbox"/>	LEA Loss of Learning Enrichment FY23:Office staff(paying 2 existing staff for extra summer school duties) (1000).	1000	<input type="checkbox"/>
2400	200	<input type="checkbox"/>	LEA Loss of Learning Summer School FY22 and FY23 : Benefits for office staff- IMRF, Fica (1110)	1110	<input type="checkbox"/>
2400	200	<input type="checkbox"/>	LEA Loss of Learning Enrichment Summer School FY23 : Benefits for office staff- IMRF, Fica (185)	185	<input type="checkbox"/>
2400	200	<input type="checkbox"/>	SEA Summer Enrichment: FY22, Benefits for summer office staff- IMRF, Fica (185)	185	<input type="checkbox"/>
2530	300	<input checked="" type="checkbox"/>	LEA General Use of Funds: Sign a rental agreement with O'Brist Properties for use of property to be used as an Early Childhood/ Pre-K center FY22 and Fy23. Our enrollment has increased over the last few years and we no longer have extra classrooms to split classes. Renting this property will free up 2 classrooms for use and allow us to split 2 classes for better social distancing. (\$2500 x 12 months = \$30000).	30000	<input type="checkbox"/>
2540	100	<input type="checkbox"/>	LEA General Use of Funds: Hire an extra janitor part time (FTE .34) to deal with extra duties due to cleaning and disenfecting the school to work several days per week, or as needed on an hourly basis. (\$15 per hour x 800hrs= 12000)	12000	<input type="checkbox"/>
2540	200	<input type="checkbox"/>	LEA General Use of Funds: Benefits for extra janitor (FTE.34) IMRF, etc.(2227).	2227	<input type="checkbox"/>
2540	300	<input checked="" type="checkbox"/>	LEA General Use of Funds: Purchase and install 4 HVAC roof units to service the lower grades wing of the building to improve air quality. D and R Heating and Air (64000)	64000	<input type="checkbox"/>
2540	300	<input checked="" type="checkbox"/>	LEA General Use of Funds: FY22 and FY23, Hire Richardet Flooring Company to supply and install new floor tile in the following areas: FY22 -All middle school classrooms (12 rooms) and FY23 -The remaining elementary wing classrooms and offices (12 rooms) (3693sq ft x \$21 per sq ft = \$77556).	77556	<input type="checkbox"/>
2540	400	<input type="checkbox"/>	LEA General Use of funds: Replace chairs in the main office with plastic,easier to clean chairs, 5 chairs (5 x \$100= \$500),	500	<input type="checkbox"/>
2550	100	<input type="checkbox"/>	LEA Loss of Learning: Summer School FY22 and FY23 Bus Driver	2250	<input type="checkbox"/>

			Salary (\$37 x 2 trips per day = \$75 x 15 days = \$1125x 2 years = 2250).		
2550	100	<input type="checkbox"/>	LEA Learning Loss Summer Enrichment FY23:Bus Driver Salary (\$375)	375	<input type="checkbox"/>
2550	100	<input type="checkbox"/>	SEA Summer Enrichment: FY22 Bus Driver Salary (\$375)	375	<input type="checkbox"/>
2550	100	<input type="checkbox"/>	LEA General Use of Funds: Bus Driver salaries for Grade level Educational trips, FY22 and FY23 , (9 trips x \$200= 1800).	3600	<input type="checkbox"/>
2550	200	<input type="checkbox"/>	LEA Learning Loss Summer School FY22 and FY23 Bus Driver Benefits: IMRF, Medicare(\$420).	420	<input type="checkbox"/>
2550	200	<input type="checkbox"/>	LEA Learning Loss Enrichment FY23: Bus Driver Benefits: IMRF, Medicare(\$70).	70	<input type="checkbox"/>
2550	200	<input type="checkbox"/>	SEA Enrichment: FY23, Bus Driver Benefits: IMRF, Medicare(\$70).	70	<input type="checkbox"/>
2550	200	<input type="checkbox"/>	LEA General Use of Funds: Bus Driver benfits for Grade level trips FY22and FY23 (IMRF= 672)	672	<input type="checkbox"/>
2560	100	<input type="checkbox"/>	LEA Loss of Learning: Summer School FY22 and FY23 : Salaries for 2 cooks (7 hours per day x 15 days =105 hours Head cook \$25= \$2625 ; Assistant cook-105 hours x \$20 per hour= \$2100 ;2 years totals = \$9450)	9450	<input type="checkbox"/>
2560	100	<input type="checkbox"/>	SEA Summer Enrichment: FY22 , Salaries for 2 cooks (7 hours per day x 5 days =35 hours Head cook \$25= \$875 ; Assistant cook-35 hours x \$20 per hour= \$700)	1575	<input type="checkbox"/>
2560	100	<input type="checkbox"/>	LEA Loss of Learning Enrichment Summer School FY23 : Salaries for 2 cooks (7 hours per day x 5 days =35 hours Head cook \$25= \$875 ; Assistant cook-35 hours x \$20 per hour= \$700)	1575	<input type="checkbox"/>
2560	200	<input type="checkbox"/>	LEA Loss of Learning Remedial Summer School Benefits for FY22 and FY23 Food Service Staff: IMRF (\$1762).	1762	<input type="checkbox"/>
2560	200	<input type="checkbox"/>	SEA Summer Enrichment: FY22, Camp Invention, Food Service Staff: IMRF (\$294)	294	<input type="checkbox"/>
2560	200	<input type="checkbox"/>	LEA Learning Loss Enrichment FY23 : "Camp Invention",Food Service Staff: IMRF(\$294)	294	<input type="checkbox"/>
2560	400	<input type="checkbox"/>	LEA Learning Loss After School: Snacks for the After School Program as per federal guidelines (75 days x \$30 per day = \$2250)	2250	<input type="checkbox"/>

Total Direct Costs	1364488
Less Functions 2530 and 4000, Capital Outlay Costs, Contract amounts over \$25,000	200367
Modified Total Direct Costs	1164121
Indirect Cost Rate %	13.55
Maximum Indirect Cost *	157738

Indirect Cost

Total Allotment

Grand Total
Allotment Remaining

[NOTE: READ BEFORE IMPORTING - Data Import Instructions](#)

[Data Import Template](#)

Choose File No file chosen

*If expenditures are budgeted in Functions 2510, 2520, 2570, 2640, or 2660 by an LEA, the indirect cost rate cannot be used
** Contracts over \$25,000 must be entered in a separate line items and the Exclude from MDTC box selected. (Modified Total Direct Cost)